



## **MEDIA RELEASE**

### **RECOMMENDED BUDGET AVAILABLE TO PUBLIC**

*City Council and Public Begin Review of Proposed Budget*

**SANTA BARBARA, CA – 4/19/2011**

The City of Santa Barbara released its Proposed Two-Year Financial Plan for Fiscal Years 2012 and 2013, including the recommended operating and capital budget for Fiscal Year 2012. The budget includes a total operating budget of \$253.8 million and a capital budget totaling \$33.7 million.

The City originally estimated a \$2.7 million deficit in the upcoming fiscal year beginning July 1, 2011. The Recommended Fiscal Year 2012 Budget has been balanced through the following measures: 1) elimination of employee positions through attrition; 2) projected wage and benefit concessions for non-safety employees; and 3) one-time savings resulting from fewer workplace injuries, the elimination of the residential Utility Undergrounding Program, and funds no longer needed for underground fuel tank remediation.

The City is currently negotiating with labor associations to lower salary and benefit costs for general and supervisory employees. The recommended budget includes a projected \$1.84 million in cost savings from non-safety employee groups. If these concessions are not achieved, further budgetary adjustments will be necessary. These concessions would add to the \$1.1 million in annual savings realized from three-year agreements with police and fire unions.

The recommended budget eliminates 10 employee positions without employee layoffs, in addition to 70 positions reduced in the past two fiscal years. The proposed budget will bring the City's total staffing to a level similar to 1999.

As part of the recommended budget, a three-year pilot program is proposed to expand the City's Restorative Policing Program to address transient-related issues and concerns in the Downtown and East Beach areas. With \$135,000 in Redevelopment Agency funds, current police efforts will be enhanced with targeted on-street staffing and outreach workers under the direction of the Police Department's Tactical Patrol Program. This effort is modeled after a successful City of Santa Monica program.

Funding has also been restored to the Central and Eastside Libraries to reopen during the two-week holiday period in December. Capital improvement projects recommended for full or partial funding include the replacement of park playground equipment at Chase Palm Park and Kids World, the City's aging financial management system, and the police records management system.

During April and May, each department budget will be presented to Council with an overview of revenues and expenditures for the upcoming year, culminating with Council's adoption of a budget by June 30, 2011. The budget document, a schedule of public review meetings, and videos of Council budget discussions are available on the City's website at: [www.SantaBarbaraCA.gov](http://www.SantaBarbaraCA.gov). The budget document is also available at the City Clerk's Office at 735 Anacapa Street and the Public Library at 40 E. Anapamu Street.

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